

CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

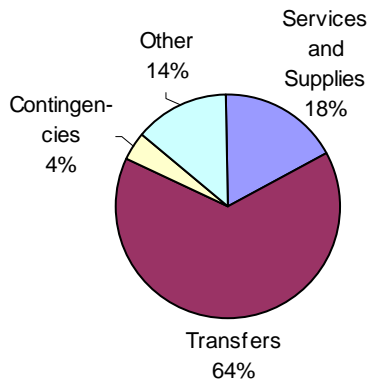
CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

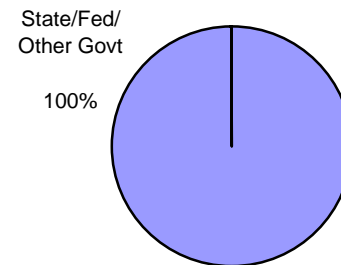
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,814,638	2,471,569	2,690,632	3,162,757
Departmental Revenue	1,686,338	2,598,674	2,817,737	3,162,757
Fund Balance		(127,105)		-

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Criminal identification

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	512,000	334,600	-	-	-	334,600	220,600	555,200
Equipment	505,000	463,337	-	-	-	463,337	(23,337)	440,000
Transfers	1,673,632	1,673,632	-	-	-	1,673,632	366,820	2,040,452
Contingencies	-	-	-	-	-	-	127,105	127,105
Total Appropriation	2,690,632	2,471,569	-	-	-	2,471,569	691,188	3,162,757
Departmental Revenue								
State, Fed or Gov't Aid	2,817,737	2,598,674	-	-	-	2,598,674	564,083	3,162,757
Total Revenue	2,817,737	2,598,674	-	-	-	2,598,674	564,083	3,162,757
Fund Balance		(127,105)	-	-	-	(127,105)	127,105	-



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: CAL-ID Program
 BUDGET UNIT: SDA SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies Additional supplies approved by RAN Board.	-	220,600	-	220,600
2. Adjust equipment Decreased projected expenditures to actual expense for this year.	-	(23,337)	-	(23,337)
3. Increase transfers Reimburse salaries for MOU and benefit increases.	-	366,820	-	366,820
4. Contingencies Adjust to estimated fund balance.	-	127,105	-	127,105
5. Increase revenue Reimbursement will be received for increased expenditures.	-	-	564,083	(564,083)
Total	-	691,188	564,083	127,105

